

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Western Boone Co Com Sch Dist (615)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$7,138,585	\$7,388,398	\$6,580,644	\$6,578,986	-7.8%	.0%	36.46%
	Learning Disability	\$384,300	\$406,674	\$418,441	\$479,350	24.7%	14.6%	2.66%
	Textbooks for Rent or Resale	\$360,213	\$238,544	\$226,107	\$246,818	-31.5%	9.2%	1.37%
	Payments to Other Governmental Units Within State	\$239,854	\$210,431	\$225,995	\$187,034	-22.0%	-17.2%	1.04%
	Vocational Education	\$141,872	\$184,290	\$191,311	\$174,392	22.9%	-8.8%	.97%
	Library/Media Services	\$208,049	\$204,639	\$202,768	\$130,751	-37.2%	-35.5%	.72%
	Mental Disabilities	\$176,252	\$185,217	\$186,497	\$123,411	-30.0%	-33.8%	.68%
	Remediation Testing	\$103,069	\$108,131	\$94,224	\$100,744	-2.3%	6.9%	.56%
	Culturally Different	\$101,133	\$88,066	\$75,234	\$75,010	-25.8%	-.3%	.42%
	Physical Impairment	\$7,434	\$4,704	\$70,063	\$62,821	> 500%	-10.3%	.35%
	Special Education Preschool	\$86,606	\$83,069	\$40,297	\$46,318	-46.5%	14.9%	.26%
	Gifted And Talented	\$60,141	\$29,409	\$37,185	\$31,160	-48.2%	-16.2%	.17%
	Other Vocational Education Programs	\$4,250	\$19,701	\$4,424	\$10,026	135.9%	126.6%	.06%
	Summer School Programs	\$12,562	\$4,420	\$3,643	\$4,744	-62.2%	30.2%	.03%
	Equal Opportunity At Risk	\$51,855	\$58,542	\$3,828	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$9,076,176</b>	<b>\$9,214,234</b>	<b>\$8,360,661</b>	<b>\$8,251,565</b>	<b>-9.1%</b>	<b>-1.3%</b>	<b>45.72%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$804,246	\$813,729	\$723,115	\$755,532	-6.1%	4.5%	4.19%
	Guidance Services	\$194,891	\$189,771	\$152,695	\$120,122	-38.4%	-21.3%	.67%
	Health Services	\$87,885	\$86,727	\$86,771	\$89,805	2.2%	3.5%	.50%
	Physical Therapy Services	\$28,853	\$34,756	\$34,747	\$48,043	66.5%	38.3%	.27%
	Occupational Therapy, Related Services	\$20,751	\$40,300	\$40,314	\$36,960	78.1%	-8.3%	.20%
	<b>Total</b>	<b>\$1,136,625</b>	<b>\$1,165,283</b>	<b>\$1,037,642</b>	<b>\$1,050,462</b>	<b>-7.6%</b>	<b>1.2%</b>	<b>5.82%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$1,704,621	\$1,588,174	\$1,587,935	\$1,720,101	.9%	8.3%	9.53%
	Student Transportation	\$1,546,530	\$1,277,623	\$1,378,507	\$1,464,910	-5.3%	6.3%	8.12%
	Food Services Operations	\$718,522	\$800,702	\$737,619	\$804,001	11.9%	9.0%	4.46%
	Executive Administration	\$526,902	\$476,065	\$434,524	\$396,110	-24.8%	-8.8%	2.19%
	Administrative Technology Services	\$320,793	\$280,309	\$311,357	\$312,084	-2.7%	.2%	1.73%
	Fiscal Services	\$3,833	\$44,651	\$70,476	\$71,240	> 500%	1.1%	.39%
	Board of Education	\$48,414	\$41,304	\$47,010	\$37,220	-23.1%	-20.8%	.21%
	Ditch Assessments	\$72	\$215	\$160	\$180	149.6%	12.5%	.0%
	<b>Total</b>	<b>\$4,869,686</b>	<b>\$4,509,044</b>	<b>\$4,567,587</b>	<b>\$4,805,846</b>	<b>-1.3%</b>	<b>5.2%</b>	<b>26.63%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$1,855,031	\$1,840,420	\$3,151,125	\$3,194,500	72.2%	1.4%	17.70%

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	Facilities Acquisition and Construction	\$394,695	\$222,853	\$232,192	\$350,762	-11.1%	51.1%	1.94%
	Building Acquisition, Construction and Improvements	\$986,877	\$298,959	\$283,316	\$296,511	-70.0%	4.7%	1.64%
	Athletic Coaches	\$56,263	\$53,384	\$55,642	\$79,316	41.0%	42.5%	.44%
	Nonprogramed Charges	\$14,000	\$13,300	\$14,350	\$13,750	-1.8%	-4.2%	.08%
	Community Recreation	\$7,882	\$6,631	\$4,159	\$3,634	-53.9%	-12.6%	.02%
	<b>Total</b>	<b>\$3,314,747</b>	<b>\$2,435,547</b>	<b>\$3,740,784</b>	<b>\$3,938,473</b>	<b>18.8%</b>	<b>5.3%</b>	<b>21.82%</b>
<b>Grand Total</b>		<b>\$18,397,234</b>	<b>\$17,324,109</b>	<b>\$17,706,674</b>	<b>\$18,046,346</b>	<b>-1.9%</b>	<b>1.9%</b>	<b>100.0%</b>